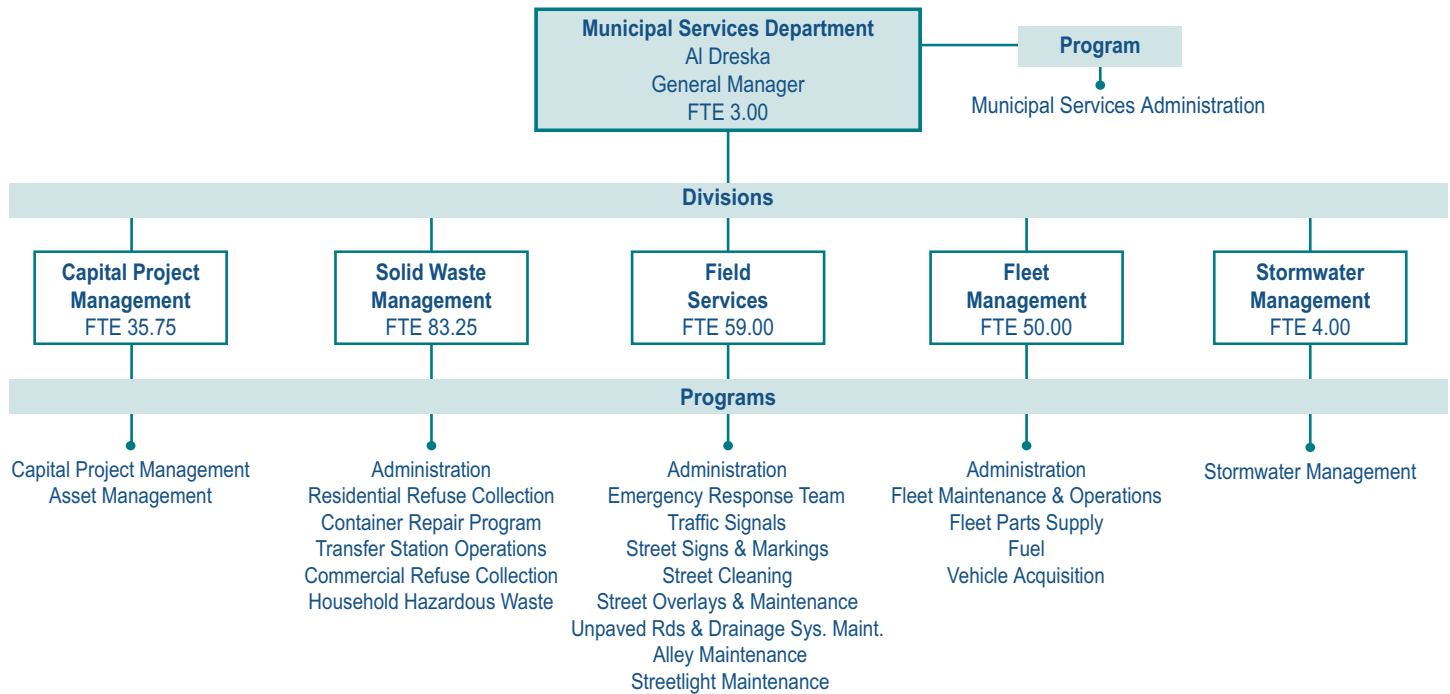


# Municipal Services Department

## Mission

Your Scottsdale is our Scottsdale; We build it and take care of it like it's our own.



## Staff Summary

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Full-time Equivalent (FTE)	215.00	219.00	219.00	235.00
% of City's FTE				9.0%

## Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$10,875,663	\$14,669,074	\$14,669,074	\$16,264,523
Contractual Services	15,051,505	12,182,461	12,219,486	12,861,494
Commodities	4,093,477	4,292,963	4,269,766	5,456,566
Capital Outlays	2,123,646	3,623,000	4,778,442	3,825,250
<b>Total Program Budget</b>	<b>\$32,144,291</b>	<b>\$34,767,498</b>	<b>\$35,936,768</b>	<b>\$38,407,833</b>
% of City's Total Program Operating Budget				11.7%
<b>Grant/Trust Expenditures</b>	<b>\$741,641</b>	<b>\$435,400</b>	<b>\$472,650</b>	<b>\$18,677</b>

## MUNICIPAL SERVICES ADMINISTRATION

## *Municipal Services Department*

### Program Description

The Municipal Services Administration program manages department-wide operational, budget and financial activities. It also prepares and updates the department-wide strategic plan.

### Trends

Increasing operating costs results in exploring ways to reduce costs while maintaining the same level of service to customers.

### Program Broad Goals

Provide leadership and management to ensure the most effective delivery of services by the Division's in support of the City Council's goals.

Closely manage the Department's operating budget to ensure continued quality services to our citizens.

Monitor the Solid Waste Enterprise and Fleet Internal Service funds to ensure sufficient long term funding of the Division's and City's needs.

### Program 2005/06 Objectives

Provide quality services at the lowest possible cost.

Oversee preparation and implementation of the Division's budgets.

### Program Provided in Partnership With

Municipal Services Department

### Program Customers

Capital Projects Management, Solid Waste, Field Services, Fleet Management

### City Council's Broad Goal(s)

Fiscal and Resource Management

### Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators

### Special Equipment

None

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$293,737	\$344,038	\$344,038	\$383,956
<b>Total Program Revenues</b>	<b>\$293,737</b>	<b>\$344,038</b>	<b>\$344,038</b>	<b>\$383,956</b>
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$270,446	\$319,775	\$319,775	\$358,808
Contractual Services	17,139	17,913	17,913	18,798
Commodities	6,152	6,350	6,350	6,350
<b>Total Program Budget</b>	<b>\$293,737</b>	<b>\$344,038</b>	<b>\$344,038</b>	<b>\$383,956</b>

# MUNICIPAL SERVICES ADMINISTRATION *Municipal Services Department*

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of quality improvements implemented	75	32	40	50

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Dollars saved as a result of implementing quality improvements	\$121,952	\$16,705	\$30,000	\$50,000

#### Program Staffing

1 Full-Time Admin Secty	1.00
1 Full-Time Gm Municipal Srvc	1.00
1 Full-Time Mgmt Anlst	1.00
<b>Total Program FTE</b>	<b>3.00</b>

#### Prior Year Highlights

Provided quality services to our customers at the lowest possible cost.

Maintained the scheduled implementation of the Maximus Assessment recommendations.

**Program Description**

The Capital Project Management program oversees the management of the design and construction of capital improvement projects and management of publicly owned properties.

**Trends**

Capital Projects Management workload continues to increase with more than 60 projects currently pending, and more than 30 projects starting construction. Starting the design and construction phases of these projects will put a strain on existing resources.

**Program Broad Goals**

Continue to adjust the capital improvement project process to incorporate the Bond 2000 projects with the ongoing capital improvement program.

Inform and involve citizens in the capital improvement program planning, design, construction and acquisition process.

Acquire property and right-of-way in a cost effective and least disruptive manner.

**Program 2005/06 Objectives**

Start construction of Spring Training Facility - San Francisco Giants.

Complete construction of major Water Resources projects, including Chaparral Water Treatment Facility,

Distribution Waterlines, Park Expansion and Arsenic Treatment Facilities and pipelines.

Start construction of Police Dept, Fleet and Community Services Facilities in south Corp Yard.

Complete major street improvements on Scottsdale Rd., Cactus Rd. and at several key intersections.

Acquisition of Right-of-Way for Cactus Rd. Widening Project.

**Program Provided in Partnership With**

Community Services, Water Resources, Transportation, Economic Vitality, Planning and Development Services, Financial Services, WestWorld

**Program Customers**

Scottsdale citizens, all City departments

**City Council's Broad Goal(s)**

Fiscal and Resource Management

**Basic Equipment**

Personal computers, Microsoft Office Suite, phones, 10-key calculators, Xerox machine, Fax machine, printers, color printers, City's Land Information System, City's Community Development Systems, Vehicles

**Special Equipment**

Contractual services, consultants, software, plotter

**Resources by Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	\$630,176	\$435,400	\$435,400	\$18,677
<b>Total Program Revenues</b>	<b>\$630,176</b>	<b>\$435,400</b>	<b>\$435,400</b>	<b>\$18,677</b>

**Expenditures By Type**

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$573,020	\$3,604,928	\$3,604,928	\$3,846,754
Contractual Services	-718,121	-3,621,353	-3,621,353	-3,878,504
Commodities	24,834	16,425	16,425	16,750
Capital Outlays	8,802	-	-	15,000
<b>Subtotal Program Budget</b>	<b>-111,465</b>	<b>-</b>	<b>-</b>	<b>-</b>
Grant/Trust Expenditures	741,641	435,400	435,400	18,677
<b>Total Program Budget</b>	<b>\$630,176</b>	<b>\$435,400</b>	<b>\$435,400</b>	<b>\$18,677</b>

## CAPITAL PROJECT MANAGEMENT

## Municipal Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of active capital projects	118	116	183	189

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Maintain project administration costs at or below 6.7% of capital project budgets	6.7%	6.3%	6.3%	6.2%
Maintain construction change orders at or below 10% of contract costs	8%	8.1%	8%	8%

#### Program Staffing

1 Full-Time Capital Proj Mgmt Admin	1.00
1 Full-Time Citizen Srvc Rep	1.00
1 Full-Time Civil Dsgnr	1.00
1 Full-Time Civil Engineer	1.00
1 Full-Time Construction & Dsgn Dir	1.00
3 Full-Time Construction Coord	3.00
1 Full-Time Proj Budget Anlst	1.00
2 Full-Time Proj Mgr	2.00
3 Full-Time Public Works Insp	3.00
2 Full-Time Public Works Proj Coord	2.00
2 Full-Time Right-Of-Way Agent	2.00
1 Part-Time Secty	0.75
14 Full-Time Sr Proj Mgr	14.00
1 Full-Time Sr Right-Of-Way Agent	1.00
<b>Total Program FTE</b>	<b>33.75</b>

#### Prior Year Highlights

Began design of Pima Rd. improvements from the freeway to Pinnacle Peak, and of major improvements to Indian School and Indian Bend Roads.

Began construction of arsenic treatment facilities pipelines and pump stations required for Scottsdale to comply with the new federal drinking water regulations in 2006.

Began construction of major Community Services projects including the Senior Center at Granite Reef, the McDowell Mountain Ranch Park & Aquatic Center, and the final phase of the CAP Basin Lighted Sports Complex.

## ASSET MANAGEMENT

## Municipal Services Department

### Program Description

The Asset Management program is responsible for the acquisition and disposal of all real property rights for City use, and manages the City's real property leases.

### Trends

In response to current economic conditions, there will be a continued emphasis on maximizing the use of City property to create revenue and/or services to the community.

### Program Broad Goals

- Maintain and continue to enhance the City's Real Property Management System.
- Acquire property and Right-of-Way (ROW) in a cost-effective and least disruptive method.
- Sell surplus real property as market opportunities arise.

### Program 2005/06 Objectives

- Develop license/lease agreements for City property that serves City needs.
- Sell surplus property as market opportunities arise.
- Maintain real property system.
- Audit of Asset Management Program.
- Develop Real Estate Acquisition Tracking System.

### Program Provided in Partnership With

Community Services, Water Resources, Transportation, Economic Vitality, Planning and Development Services, Financial Services, WestWorld

### Program Customers

City departments, annual volume varies

### City Council's Broad Goal(s)

Fiscal and Resource Management

### Basic Equipment

Personal computers, 10 key calculators, phones

### Special Equipment

Contractual services, consultants, software, vehicles

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$147,963	\$193,745	\$193,745	\$212,307
<b>Total Program Revenues</b>	<b>\$147,963</b>	<b>\$193,745</b>	<b>\$193,745</b>	<b>\$212,307</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$135,235	\$172,194	\$172,194	\$191,201
Contractual Services	9,470	19,151	19,151	18,706
Commodities	1,744	2,400	2,400	2,400
Capital Outlays	1,514	-	-	-
<b>Total Program Budget</b>	<b>\$147,963</b>	<b>\$193,745</b>	<b>\$193,745</b>	<b>\$212,307</b>

## ASSET MANAGEMENT

## Municipal Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of lease/licenses agreements developed	30 agreements	20 agreements	20 agreements	20 agreements

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Percent of leases/licenses for use of City property that generate revenue or provide services to Scottsdale citizens	100%	100%	100%	100%

#### Program Staffing

1 Full-Time Asset Mgmt Coord	1.00
1 Full-Time Asset Mgmt Spec	1.00
Total Program FTE	2.00

#### Prior Year Highlights

Acquired Rural Metro building for use as the new joint Fire/Police Headquarters.  
Acquired Rolamec - Giants.  
Acquired Fire Station 2 - Indian School/Miller.

## SOLID WASTE MANAGEMENT ADMIN SVCS

## Municipal Services Department

### Program Description

The Solid Waste Management Administrative Services program provides all administrative support to the divisions and direct refuse service to 74,000 residential customers and 1,400 commercial and roll-off customers. The program provides information, handles issues, complaints and service requests as the main point of contact for the Solid Waste Division. Represents the City in meetings with other valley cities, i.e. ADEQ, Maricopa County, MAG, League of Cities and towns, etc.

### Trends

More and more customers are utilizing on-line service forms; we expect this trend to continue.

### Program Broad Goals

Provide effective and responsive leadership that ensures the delivery of safe, efficient and environmentally sound solid waste services to the community that exceed customer expectations.

Assure all services are provided in compliance with County, State and Federal regulations.

Focus resources and staff on supporting organization's south Scottsdale/Downtown revitalization efforts while maintaining service levels in all areas of the city.

### Program 2005/06 Objectives

Work with Salt River Landfill staff to enhance current contract relations for land filling, recyclables processing and transfer hauling.

Help preserve and protect Scottsdale neighborhoods through the use of environmentally friendly programs and technology.

Develop and implement an ACCESS program to encompass all service and productivity data to streamline reporting and employee performance measures research.

### Program Provided in Partnership With

Residential Refuse Collection, Container Repair Program, Transfer Station Operations, Commercial Refuse Collection, Water Resources, Code Enforcement, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Emergency Services, Municipal Services Administration, Environmental Quality Advisory Board, CNR, Scottsdale Fire Department, Police Department, Information Systems, Financial Svc's., Risk Mngm't, Fleet Mngm't, Human Resources, ADEQ, Maricopa County Vector Control, Salt River Pima-Maricopa Indian Community Program Customers 75,000 Residential Customers, 1,400 commercial and roll-off customers, all other solid waste programs, and all City facilities

### City Council's Broad Goal(s)

Neighborhoods

### Basic Equipment

ACD telephone system, Motorola 900 Mhz two-way radios, personal computers

### Special Equipment

SWM Weight Tracking System/Scale Program (WINVRS), SW Information Systems (new container tracking), SmartStream, Fleet GPS Vehicle Tracking System, Community Contact System, LIS, Community Development System (CDS), PEP (Utility Billing)

#### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$390,200	\$414,617	\$414,617	\$480,173
<b>Total Program Revenues</b>	<b>\$390,200</b>	<b>\$414,617</b>	<b>\$414,617</b>	<b>\$480,173</b>

#### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$280,815	\$294,090	\$294,090	\$320,268
Contractual Services	104,136	112,352	112,352	148,705
Commodities	5,249	8,175	8,175	11,200
<b>Total Program Budget</b>	<b>\$390,200</b>	<b>\$414,617</b>	<b>\$414,617</b>	<b>\$480,173</b>

## SOLID WASTE MANAGEMENT ADMIN SVCS

## *Municipal Services Department*

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of customer calls answered	68,057	67,000	68,462	73,686

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of customer calls answered within four rings	100%	100%	100%	100%

#### Program Staffing

3 Full-Time Citizen Srvc Rep	3.00
1 Full-Time Municipal Srvc Office Coord	1.00
1 Full-Time Solid Waste Dir	1.00
<b>Total Program FTE</b>	<b>5.00</b>

#### Prior Year Highlights

Negotiated new contract to extend Solid Waste Services IGA with Salt River Pima-Maricopa Indian Community through 2015.

Set new standards to help preserve and protect Scottsdale neighborhoods by utilizing the transfer station to curtail emissions, setting up programs to remove discarded tires and shopping carts from streets and alleys, collection of household hazardous waste and electronics, establishing a Nine Day Rule for placement of brush and bulk items, and focusing resources and new service programs in support of revitalization efforts in south Scottsdale. Established a monthly "callback" program to get citizen feedback on customer service.

## RESIDENTIAL REFUSE COLLECTION

## Municipal Services Department

### Program Description

The Residential Refuse Collection program provides fundamental residential refuse, recycling and brush and bulk item collections for Scottsdale citizens. The Brush Collection program has been instrumental in supporting the South Scottsdale Revitalization effort by providing Express Response services for illegal dumping occurrences, special Holiday Park cleanups, and "deluxe cleanups" for targeted alleys.

### Trends

The rapid growth of single-family residential development in Scottsdale has slowed over the past few years. Staff is projecting an average of just under 1,300 new customers each year for the five-year period beginning fiscal year 2003/04. Growth to the single-family residential customer base, even at a slower rate, will continue to improve collection efficiency from a demographic standpoint. Scottsdale has the lowest density of residential customers per square mile of any major city in the valley at 372. Higher customer density translates to less time travel driving from stop-to-stop and more productive time servicing customers.

### Program Broad Goals

- Provide residential collection services to projected 1,500 new single-family homes with no additional equipment or employees.
- Evaluate the impact of utilizing GPS and automated routing technology on collection efficiency and costs via a pilot program.
- Collaborate with staff at Salt River Landfill to maximize the effectiveness of the green waste recovery program to divert a minimum of 40% of the bulk and brush materials collected from Scottsdale's residential homes.

### Program 2005/06 Objectives

Promote safe and sanitary living conditions in Scottsdale neighborhoods through the delivery of quality residential solid waste collection services in an efficient, responsive and professional manner.

Complete installation of GPS tracking in residential vehicles.

Manage program resources in an efficient, accountable manner in order to maintain user fees at the lowest possible level with no decrease in service levels.

Maintain a workplace environment where all staff take ownership for providing superior customer service that meets or exceeds customer expectations.

### Program Provided in Partnership With

Communications & Public Affairs, City Cable, Financial Services, Information Systems, Municipal Services, Neighborhood Services, Code Enforcement, Human Resources, Plan Review & Permit Services, CNR, Risk Mngm't, Fleet Mngm't, Information Systems, SRPMIC

### Program Customers

Scottsdale citizens who live in the 75,000 single-family residential housing units

### City Council's Broad Goal(s)

Neighborhoods

### Basic Equipment

Work uniforms, safety shoes, safety glasses, gloves, arm gauntlets, brooms, rakes, shovels, pitchforks, printed literature, City maps and route maps, telephones, cell phone, pager, personal computers

### Special Equipment

Automated Residential Sideloader Collection Vehicles, Rear-loader Collection Vehicles, Kubota (front-loading machine to pick up large brush piles more efficiently), Pick-up Trucks, 900 MGHZ Two-way Radios, 90 and 300 Gallon Refuse Containers, 90 Gallon Recycling Containers, Landfill Services Contract, Recyclables Processing Contract, Transfer Station, Land Information System, Customer Information System, City Internet Site, Commercial Drivers License required for operators, GPS Vehicle Tracking System

#### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$8,673,354	\$8,764,419	\$8,771,448	\$9,692,563
<b>Total Program Revenues</b>	<b>\$8,673,354</b>	<b>\$8,764,419</b>	<b>\$8,771,448</b>	<b>\$9,692,563</b>

#### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$2,984,250	\$3,083,651	\$3,160,330	\$3,359,612
Contractual Services	5,639,893	5,567,319	5,567,319	5,945,860
Commodities	35,144	43,449	43,799	52,091
Capital Outlays	14,067	70,000	-	335,000
<b>Total Program Budget</b>	<b>\$8,673,354</b>	<b>\$8,764,419</b>	<b>\$8,771,448</b>	<b>\$9,692,563</b>

## RESIDENTIAL REFUSE COLLECTION

## Municipal Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of homes served per month	72,166	73,602	75,102	76,702
# of single-family residential homes collected twice-weekly per employee	2,830	2,831	2,889	2,902

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve a 75%* or above approval rating for residential refuse collection and a 70% or above approval rating for residential recycling collection in the annual citizen survey	95% / 90%	95% / 90%	77% / 72%	80% / 75%

\* new survey format

#### Program Staffing

12 Full-Time Equip Oper I	12.00
3 Part-Time Equip Oper I	2.25
11 Full-Time Equip Oper II	11.00
29 Full-Time Equip Oper III	29.00
4 Full-Time Solid Waste Program Rep	4.00
4 Full-Time Solid Waste Svc Coord	4.00
1 Full-Time Solid Waste Syst Coord	1.00
<b>Total Program FTE</b>	<b>63.25</b>

#### Prior Year Highlights

Effectively absorbed approximately 1,400 new homes and continued to deliver quality residential solid waste services in an efficient, responsive and professional manner.

Managed program resources in a efficient and accountable manner enabling our division to absorb operational and overhead cost increases with no increase in service fees to the citizens and businesses of Scottsdale.

Added a formal green waste recovery service to IGA with the Salt River Landfill for sorting and processing green waste from Scottsdale brush and bulk loads. Diverted approximately 5,000 tons or 30% of total brush tonnage.

## CONTAINER REPAIR PROGRAM

## Municipal Services Department

### Program Description

The Container Repair program provides residential and commercial programs with maintenance and repair of over 140,000 City owned trash, recycling and roll-off containers to assure acceptable appearance and sanitary conditions of the receptacles. It is also responsible for delivery of new and replacement containers to existing and new customers.

### Trends

Growth trend from southern Scottsdale to far north boundaries expands need for organization of the transfer station maintenance and storage facility. The responsibilities to maintain inventories, repairs, equipment, data collection of multiple locations indicates the need for a specific lead person.

### Program Broad Goals

Provide timely, effective container repair services to the community to promote safe and sanitary living conditions in Scottsdale.

Maintain a workplace environment where all staff takes ownership for providing superior customer service that meets or exceeds customer expectations.

Install GPS tracking to increase service efficiency.

### Program 2005/06 Objectives

Respond to container repair requests within two working days.

Complete improvements to the transfer station to enable container repair maintenance to improve services to the northern areas of the City.

Modify and improve daily, monthly and annual productivity data collection methods and reports.

Install GPS vehicle tracking in container repair vehicles.

### Program Provided in Partnership With

All Solid Waste programs, Fleet Maintenance & Operations, Risk Management

### Program Customers

All Solid Waste programs, commercial businesses, residential homeowners, City facilities

### City Council's Broad Goal(s)

Neighborhoods

### Basic Equipment

Work uniforms, safety shoes, safety glasses, gloves, personal computers

### Special Equipment

Lift gate delivery trucks, shovels, rakes, brooms, absorbal, pick-up trucks, 900 MghZ two-way radios, transfer station facility

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$391,439	\$344,552	\$345,018	\$389,745
<b>Total Program Revenues</b>	<b>\$391,439</b>	<b>\$344,552</b>	<b>\$345,018</b>	<b>\$389,745</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$152,796	\$101,196	\$101,196	\$108,879
Contractual Services	46,938	44,504	44,504	47,675
Commodities	191,705	198,852	199,318	233,191
<b>Total Program Budget</b>	<b>\$391,439</b>	<b>\$344,552</b>	<b>\$345,018</b>	<b>\$389,745</b>

## CONTAINER REPAIR PROGRAM

*Municipal Services Department*

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Annual # of service requests processed	1,350	1,150	1,300	1,450

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of service requests responded to within two working days	100%	100%	100%	100%

#### Program Staffing

2 Full-Time Container Repairer	2.00
Total Program FTE	2.00

#### Prior Year Highlights

Continued to respond to customer repair requests in a timely manner.

Organized the transfer station container storage and repair facility to optimize productivity.

Continued to refine and improve the VCC Container Repair work order and tracking system.

## TRANSFER STATION OPERATIONS

## Municipal Services Department

### Program Description

The Transfer Station Operations program provides a central location for dropping off/transferring solid waste to the landfill and recycling materials to the Materials Recovery Facility.

### Trends

Identifying major maintenance items, such as flooring replacement and crane repairs that need to be accomplished without interfering with transfer operations.

### Program Broad Goals

Provide efficient transferring of residential and commercial material. Help to reduce vehicle emissions by eliminating multiple vehicle travel to the landfill.

Manage program resources in an efficient, accountable manner in order to maintain transferring costs at the lowest possible level with no decrease in service.

### Program 2005/06 Objectives

Continue to transfer 50% or more of solid waste collection programs materials.

Absorb increased workload due to residential growth without increasing overtime.

Conduct customer satisfaction survey with residential and commercial customers.

### Program Provided in Partnership With

All Solid Waste programs, Fleet Maintenance & Operations, Information Systems, Risk Management, Water Distribution

### Program Customers

All Solid Waste Management programs

### City Council's Broad Goal(s)

Neighborhoods

### Basic Equipment

Work uniforms, safety shoes, safety glasses, gloves, personal computers

### Special Equipment

Pedestal Grapple Crane, 950 Front Loader, Lot Sweeper, Trailer Tug, Pick-up Truck, 900 MgHZ Two-way Radios, Portable Power Sprayer, Heavy Equipment Scales, SWM Weight Tracking Program/Scale Program (WINVRS), Machinery Maintenance Tools

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	-	-	\$37,250	-
Enterprise Fund Program User Fees/Charges/Support	\$281,048	\$262,378	262,378	\$277,120
<b>Total Program Revenues</b>	<b>\$281,048</b>	<b>\$262,378</b>	<b>\$299,628</b>	<b>\$277,120</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$199,735	\$191,229	\$191,229	\$202,770
Contractual Services	67,091	61,316	61,316	62,553
Commodities	14,222	9,833	9,833	11,797
<b>Subtotal Program Budget</b>	<b>281,048</b>	<b>262,378</b>	<b>262,378</b>	<b>277,120</b>
Grant/Trust Expenditures	-	-	37,250	-
<b>Total Program Budget</b>	<b>\$281,048</b>	<b>\$262,378</b>	<b>\$299,628</b>	<b>\$277,120</b>

## TRANSFER STATION OPERATIONS

## Municipal Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of days operational City	260	260	260	260

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Percent of refuse and recycling processed and removed from facility daily.	100%	100%	100%	100%
Percent of total annual material collected that is transferred.	53%	51%	52%	52%

#### Program Staffing

3 Full-Time Equip Oper III	3.00
Total Program FTE	3.00

#### Prior Year Highlights

Transferred over 50% of the solid waste collection programs materials.

Replaced pedestal crane as part of CIP improvements.

Continued to receive very favorable customer satisfaction ratings from residential and commercial customers.

## COMMERCIAL REFUSE COLLECTION

## Municipal Services Department

### Program Description

The Commercial Refuse Collection program provides commercial refuse collection service to business establishments and multi-family housing developments, and provides roll-off construction container service to builders, businesses and homeowners in need of containers for larger hauling and disposal requirements. It has also assisted in the Original Scottsdale Revitalization effort by refurbishing and painting commercial containers in the area.

### Trends

The Roll-Off Program continues to grow and generate additional revenue. Commercial customers are showing more interest in recycling.

### Program Broad Goals

Promote safe and sanitary living conditions in Scottsdale neighborhoods and business districts through the delivery of quality commercial and roll-off solid waste collection services in an efficient, responsive, and professional manner.

Manage program resources in an efficient, accountable manner in order to maintain user fees at the lowest possible level with no decrease in service levels.

Create a workplace environment where all staff takes ownership for providing superior customer service that meets or exceeds customer expectations.

### Program 2005/06 Objectives

Actively pursue increasing recycling availability for existing and potential customers.

Maintain productivity rate for tons per man at 450 or above per month.

Divert 5% or more green waste from roll-off program.

Install GPS vehicle tracking in commercial and roll-off vehicles.

### Program Provided in Partnership With

Communications & Public Affairs, City Cable, Risk Management, Municipal Services Administration, Neighborhood Services, Code Enforcement, Plan Review & Permit Services, CNR, Financial Services, Information Systems, Human Resources, Fleet Mngm't, The Downtown Group, ADEQ, SRPMIC

### Program Customers

Scottsdale business owners, commercial and residential builders, landscapers and residential homeowners and all City facilities

### City Council's Broad Goal(s)

Neighborhoods

### Basic Equipment

Work Uniforms, Safety Shoes, Safety Glasses, Gloves, Clean out Hoes, Printed Literature (brochures, business cards, notices), Route books, City maps, personal computers

### Special Equipment

Commercial Front Load Collection Vehicles, Roll-off Collection Vehicles, Pick-up Trucks, 900 MghZ Two-way Radios, 2, 4, 5, 6 and 8 yard Refuse Containers, 20, 30 and 40 yard Roll-off Containers, Landfill Service Contract, Transfer Station, Land Information System, Customer Information System, City Internet Site, Commercial Drivers License, Utility Billing Service

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$2,349,737	\$2,407,992	\$2,407,992	\$2,560,884
<b>Total Program Revenues</b>	<b>\$2,349,737</b>	<b>\$2,407,992</b>	<b>\$2,407,992</b>	<b>\$2,560,884</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$655,976	\$617,011	\$617,011	\$652,388
Contractual Services	1,687,224	1,783,049	1,783,049	1,899,520
Commodities	6,537	7,932	7,932	8,976
<b>Total Program Budget</b>	<b>\$2,349,737</b>	<b>\$2,407,992</b>	<b>\$2,407,992</b>	<b>\$2,560,884</b>

## COMMERCIAL REFUSE COLLECTION

## *Municipal Services Department*

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Monthly tons collected per employee	441	449	450	450

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Percent of routes completed on a weekly basis.	100%	100%	100%	100%

#### Program Staffing

9 Full-Time Equip Oper III	9.00
1 Full-Time Solid Waste Srv Coord	1.00
<b>Total Program FTE</b>	<b>10.00</b>

#### Prior Year Highlights

Continued to explore and expand commercial recycling possibilities with existing and potential customers.

Diverted over 5% green waste from the roll-off program.

Provided resources in the form of equipment and manpower to enable continuation of the "Blue Bin" neighborhood clean-up program in partnership with CNR.

## Program Description

The Field Services Administration program responds to public inquiries, determines equipment and material needs, prepares and monitors program budget, establishes maintenance standards, provides community outreach for program activities, processes all program's purchase requests, pays all division bills, administrative liaison for field personnel.

## Trends

Citizen service requests increasing annually. Increased data entry for automated work management system.

## Program Broad Goals

Provide essential communications functions for the citizens and employees of Field Services.

Provide purchase requisition functions and budget record keeping functions for the division.

Provide administrative and front office support for seven maintenance sections.

## Program 2005/06 Objectives

Perform random call-backs to check citizen satisfaction with the program's service.

Maintain up to date budget status reports.

Keep customers informed of any unusual circumstances involving work requested.

## Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

## Program Customers

Field Services program

## City Council's Broad Goal(s)

Transportation

## Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, two-way radios

## Special Equipment

None

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	\$256,069	\$243,788	\$243,788	\$268,881
<b>Total Program Revenues</b>	<b>\$256,069</b>	<b>\$243,788</b>	<b>\$243,788</b>	<b>\$268,881</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$144,584	\$149,939	\$149,939	\$160,907
Contractual Services	87,033	79,453	79,453	88,474
Commodities	24,452	14,396	14,396	15,000
Capital Outlays	-	-	-	4,500
<b>Total Program Budget</b>	<b>\$256,069</b>	<b>\$243,788</b>	<b>\$243,788</b>	<b>\$268,881</b>

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
% of increases in # of service requests per year	15%	45%	13%	10%
Data entry requirements for automated work management system will increase work load - hours required for data entry	414	600	675	743

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Perform a minimum of 100 citizen satisfaction surveys for Field Services Division.	100	100	100	100
Process all invoices and purchase requisitions within two working days of receipt.	2	2	2	2

**Program Staffing**

1 Full-Time Citizen Svc Rep	1.00
1 Full-Time Field Svc Mgr	1.00
<b>Total Program FTE</b>	<b>2.00</b>

**Prior Year Highlights**

Program budgets were all tracked internally and citizen calls answered.

Annual review of cell phone usage resulting in reducing several plans with an anticipated savings of \$960 annually.

Division management continued to actively supply growing needs in all operational areas and applied for a grant for an additional PM-10 compliant street sweeper for a new route to sweep unpaved shoulders. The grant was approved for the pending, FY 2005/06.

## EMERGENCY RESPONSE TEAM

## Municipal Services Department

### Program Description

The Emergency Response Team program provides after-hours emergency response by non-uniformed City employees. Employees respond to emergencies such as storms, accidents, knocked down stop signs, large potholes, etc.

### Trends

Damage to city owned facilities cause by traffic-related accidents continues to increase. These accidents generate after hour emergency calls to secure or repair the damaged equipment, and to clean up debris from accidents. The continuing drought has kept storm-related emergency responses to a moderate level.

### Program Broad Goals

Provide rapid response to emergencies Citywide in support of the Police Department and Emergency Services.

Conduct training exercises and planning to improve response to major emergencies.

Maintain an inventory of materials and equipment to facilitate the effective response to any emergency.

### Program 2005/06 Objectives

Arrive at the scene of an emergency within one hour of being paged by the Police Dept.

Insure that a well-organized, pre-planned system is in place to respond to large-scale emergencies.

Each team member will receive four hours of emergency response training annually.

A stockpile of emergency equipment and materials will be maintained at all times.

### Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

### Program Customers

Scottsdale citizens and Police

### City Council's Broad Goal(s)

Transportation

### Basic Equipment

Emergency Response truck, Emergency Response trailer, uniforms, safety shoes, safety glasses, portable stop signs

### Special Equipment

Chainsaws, winch, barricades, signs, etc.

#### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	\$27,606	\$54,038	\$54,038	\$58,217
<b>Total Program Revenues</b>	<b>\$27,606</b>	<b>\$54,038</b>	<b>\$54,038</b>	<b>\$58,217</b>

#### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$23,728	\$50,438	\$50,438	\$54,502
Contractual Services	-	-	-	115
Commodities	3,878	3,600	3,600	3,600
<b>Total Program Budget</b>	<b>\$27,606</b>	<b>\$54,038</b>	<b>\$54,038</b>	<b>\$58,217</b>

## EMERGENCY RESPONSE TEAM

## *Municipal Services Department*

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Insure that at least 15 highly trained employees participate in the emergency on-call program at any given time	15	15	15	15

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Respond to emergencies within 1 hour of notification	0.8 Hr.	1 Hr.	.9 Hr.	1 Hr.

#### Program Staffing

No specific staff positions or FTE's are assigned to this program.

#### Prior Year Highlights

Implemented new procedures to handle West Nile Virus issues. Team members were given instruction on how to deal with standing water complaints and mosquito spraying requests.

Successfully responded to all weather related emergencies during an exceptionally active winter storm season.

Formed a committee to review and update the program's policy and procedures manual.

## TRAFFIC SIGNALS

## Municipal Services Department

### Program Description

The Traffic Signal program maintains and repairs traffic signals. The program also constructs and modifies traffic signals. The traffic signal section maintains an on-call program for prompt repair of traffic signals after work hours.

### Trends

The City has several traffic signals over 40 years old and 38 traffic signals over 30 years old. The electrical conductors in traffic signals of this age have started to deteriorate. The section has seen a significant increase in the number of traffic signals requiring replacement of the underground wiring. Traffic signal equipment damaged by errant drivers continues to increase at a rapid rate.

### Program Broad Goals

Perform preventive maintenance on each traffic signal three times per year.

Maintain a 100% reliability rate for the City's traffic signals.

### Program 2005/06 Objectives

Perform preventive maintenance, repairs, and inspection of the City's 272 traffic signals.

Provide 24/7 emergency responses to traffic signal trouble calls.

Install uninterruptible power supplies at critical intersections.

### Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

### Program Customers

All motorists, pedestrians, bicyclists

### City Council's Broad Goal(s)

Transportation

### Basic Equipment

Aerial bucket trucks, pickup trucks, crane/ auger truck, dump truck, concrete saw trencher/backhoe, uniforms, safety shoes, safety glasses

### Special Equipment

Front-end loader, HydroVac truck

#### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	\$2,163,704	\$2,270,014	\$2,270,579	\$1,618,125
<b>Total Program Revenues</b>	<b>\$2,163,704</b>	<b>\$2,270,014</b>	<b>\$2,270,579</b>	<b>\$1,618,125</b>

#### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$945,564	\$1,012,965	\$1,012,965	\$1,075,961
Contractual Services	1,032,238	1,094,659	1,094,659	404,070
Commodities	185,902	162,390	162,955	138,094
<b>Total Program Budget</b>	<b>\$2,163,704</b>	<b>\$2,270,014</b>	<b>\$2,270,579</b>	<b>\$1,618,125</b>

## TRAFFIC SIGNALS

## Municipal Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of preventive maintenances performed per year on each traffic signal	3	3	3	3
Upgrade underground conductors at 8 traffic signals annually	9	8	8	8

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Maintain 100 percent operation of traffic signals	99.995%	99.99%	99.996%	100%

#### Program Staffing

1 Full-Time Field Svc Mgr	1.00
1 Full-Time Mntce Tech I	1.00
1 Full-Time Tech Spec	1.00
3 Full-Time Traffic Signal Elec Tech	3.00
5 Full-Time Traffic Signal Tech I	5.00
2 Full-Time Traffic Signal Tech II	2.00
1 Full-Time Traffic Signals Supv	1.00
<b>Total Program FTE</b>	<b>14.00</b>

#### Prior Year Highlights

Repaired all traffic signal malfunctions within one hour of being reported 93% of the time.

Constructed five new traffic signals, saving over \$125,000 total.

## STREET SIGNS AND MARKINGS

## Municipal Services Department

### Program Description

The Street Signs and Markings program maintains, repairs and routinely inspects the City's traffic signs and roadway markings.

### Trends

More signs are being damaged by motorists than previous years. An aging inventory of signs installed during the boom years of early the 1990's are now requiring replacement, thus increasing sign fabrication work load.

### Program Broad Goals

Maintain, repair and install traffic control and street name signs on public roadways. Inspect all traffic signs annually to insure compliance with federal regulations.

Fabricate signs for new installations requested by the Traffic Engineering division.

Maintain the City's roadway striping, pavement messages, crosswalks, and parking stalls.

### Program 2005/06 Objectives

Perform sign maintenance on 12,800 signs annually.

Re-mark all roadway striping, crosswalks, and messages at least once per year.

Fabricate 7,500 traffic signs annually.

### Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

### Program Customers

All motorists, pedestrians, bicyclists

### City Council's Broad Goal(s)

Transportation

### Basic Equipment

Sign Trucks, Flatbed truck, Airless Roadway Striping machine, uniforms, safety shoes, safety glasses

### Special Equipment

Walk behind striper, thermal plastic applicator, computerized sign fabrication equipment

#### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	\$933,013	\$964,219	\$891,944	\$1,036,898
<b>Total Program Revenues</b>	<b>\$933,013</b>	<b>\$964,219</b>	<b>\$891,944</b>	<b>\$1,036,898</b>

#### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$489,568	\$500,826	\$424,147	\$546,017
Contractual Services	188,322	194,143	194,143	203,181
Commodities	255,123	269,250	273,654	278,700
Capital Outlays	-	-	-	9,000
<b>Total Program Budget</b>	<b>\$933,013</b>	<b>\$964,219</b>	<b>\$891,944</b>	<b>\$1,036,898</b>

## STREET SIGNS AND MARKINGS

## Municipal Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of signs maintained or repaired	13,320	13,700	14,000	14,800
Re-mark 1,495 striping lane miles annually	1,308	1,360	1,490	1,495

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Re-mark 100 % of the city's pavement markings annually	88%	93%	98%	100%
Inspect 100 % of the city's signs annually	98%	40%	60%	100%

#### Program Staffing

1 Full-Time Mntce Coord	1.00
3 Full-Time Mntce Tech I	3.00
5 Full-Time Mntce Wrkr II	5.00
<b>Total Program FTE</b>	<b>9.00</b>

#### Prior Year Highlights

Performed sign maintenance on 11,990 signs.  
Re-marked all roadway striping, crosswalks, and messages at least once during year.  
Fabricated 7,600 traffic signs during the year.

## STREET CLEANING

## Municipal Services Department

### Program Description

The Street Cleaning program cleans City streets and multi-use paths. Street sweeping is a specified best management practice required under the City's Federal Water Quality permit. This program protects the environment by reducing PM-10 particulate emissions and pollutants entering storm sewer street inlets.

### Trends

PM-10 regulations are anticipated to require 100% of sweepers to be certified. Costs for certified sweepers are increasing.

### Program Broad Goals

Protect neighborhood air quality through a frequent City street sweeping schedule.

Support EPA dust abatement regulations through the use of PM-10 certified street sweepers.

Support EPA storm water pollutant discharge elimination regulations through a frequent commercial street sweeping schedule.

### Program 2005/06 Objectives

Sweep residential streets 18 times per year.

Replace street sweepers as scheduled with PM-10 compliant models.

Sweep commercial streets weekly and downtown streets 3 times a week.

### Program Provided in Partnership With

Special Event/Off Duty Coordination, Risk Management, Grounds and Landscape Maintenance, Field Services Admin, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations

### Program Customers

Scottsdale citizens, WestWorld Operations, Special Event/Off Duty Coordination, Risk Management, Parks, Rec & Fac. - Support Services, Street Overlays & Maintenance

### City Council's Broad Goal(s)

Neighborhoods

### Basic Equipment

Chassis mounted street sweeper (Tymco 600, Elgin Broom Bear), Compact combination sweeper (Tennant 355 3-wheel), 3/4 ton pickup with flatbed trailer, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (wrenches, etc.), personal computers, Microsoft Office Suite, MS Access

### Special Equipment

Cab mounted GPS modem w/ antenna, desktop printers, MS Access

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	\$850,364	\$853,944	\$853,944	\$966,643
<b>Total Program Revenues</b>	<b>\$850,364</b>	<b>\$853,944</b>	<b>\$853,944</b>	<b>\$966,643</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$505,501	\$509,748	\$509,748	\$595,066
Contractual Services	344,280	343,896	343,896	367,077
Commodities	583	300	300	3,000
Capital Outlays	-	-	-	1,500
<b>Total Program Budget</b>	<b>\$850,364</b>	<b>\$853,944</b>	<b>\$853,944</b>	<b>\$966,643</b>

## STREET CLEANING

## Municipal Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Sweep 100% of residential streets 18 times per year	93%	100%	100%	100%
Sweep 100% of commercial streets weekly	100%	100%	100%	100%

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
PM-10 regulations are anticipated to require 100% of fleets to be certified street sweepers. Percent of certified street sweepers	71%	100%	100%	100%

#### Program Staffing

1 Full-Time Equip Oper II - Field Srvc	1.00
1 Full-Time Mntce Coord	1.00
8 Full-Time Motor Sweeper Oper	8.00
<b>Total Program FTE</b>	<b>10.00</b>

#### Prior Year Highlights

Two new PM-10 compliant street sweepers were purchased with federal grants providing 95% of the funding.

Downtown sweeping schedules were extended to 7 day coverage from 6 days per week.

Crews began to sweep paved alleys on a regular schedule, instead of only as needed. Paved shoulders are swept periodically with a PM-10 sweeper instead of the non-PM-10 kick broom.

# STREET OVERLAYS AND MAINTENANCE

## Municipal Services Department

### Program Description

The Street Overlays and Maintenance program protects and maintains the expected service life of street paving and concrete curbs and sidewalks.

### Trends

Newly constructed roads in past 20 years are coming due for maintenance. Citizens' preference for rubberized asphalt due to its traffic noise reduction properties will increase the preventative treatment budget.

Increased oil costs combined with tight budget constraints will inhibit efforts to meet current treatment goals.

### Program Broad Goals

Wherever possible, use street overlay materials that reduce traffic noise in surrounding neighborhoods.

Minimize roadways hazards by quickly responding to City street repair issues.

### Program 2005/06 Objectives

Expend a minimum of 50% of treatment budget on rubberized asphalt.

Respond to 95% of pothole repair requests within two working days.

### Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Traffic Signals, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs, Purchasing

### Program Customers

Scottsdale citizens, WestWorld Operations, Traffic Engineering, Transportation Capital Planning/Evaluation, Parks, Rec & Fac.- Support Services, Water & Wastewater Operations, Traffic Signals, Capital Project Management

### City Council's Broad Goal(s)

Transportation

### Basic Equipment

Chassis mounted asphalt patch w/ Whacker compaction roller & air breaker, 1.5 ton flatbed truck, 3/4 ton pickup w/ lift gate & planer, 1/2 ton pickup, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (asphalt rake, shovel, etc.), personal computers, Microsoft Office Suite

### Special Equipment

Cab mounted GPS modem w/ antennae, Heavy duty laptop computer w/cab mount, MS Access, Arc View GIS, desktop printers, plotter, Win2data 2000, Adobe Acrobat, digital camera

#### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	\$5,139,725	\$5,553,945	\$5,553,945	\$5,656,759
<b>Total Program Revenues</b>	<b>\$5,139,725</b>	<b>\$5,553,945</b>	<b>\$5,553,945</b>	<b>\$5,656,759</b>

#### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$376,841	\$394,728	\$394,728	\$426,319
Contractual Services	4,736,259	5,128,944	5,128,944	5,197,635
Commodities	25,417	30,273	30,273	31,305
Capital Outlays	1,208	-	-	1,500
<b>Total Program Budget</b>	<b>\$5,139,725</b>	<b>\$5,553,945</b>	<b>\$5,553,945</b>	<b>\$5,656,759</b>

## STREET OVERLAYS AND MAINTENANCE

## Municipal Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Provide preventative maintenance to a minimum of 10% of the pavement inventory annually	13.9%	9.9%	10%	10%
Respond to 95% of requests for pothole repair within 2 working days	93%	95%	98%	95%

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
50% of treatment budget expended on rubberized asphalt	56%	55%	50%	50%

#### Program Staffing

1 Full-Time Contract Coord	1.00
5 Full-Time Mntce Wrkr II - Field Srvc	5.00
1 Full-Time Public Works Insp	1.00
1 Full-Time Tech Coord	1.00
<b>Total Program FTE</b>	<b>8.00</b>

#### Prior Year Highlights

An additional quarter section of residential overlay in the Oak and Granite Reef neighborhoods was accomplished within the original budget through program savings.

The sidewalk inspection program made its annual sweep through neighborhoods south of Indian Bend Road. Broken concrete driveways in Downtown were all replaced.

Paved alleys in Downtown received a fresh slurry seal after crews removed all perimeter weeds and extended pavement wall to wall.

## UNPAVED ROADS AND DRAINAGE SYSTEM MAINT

## Municipal Services Department

### Program Description

The Unpaved Roads and Drainage System Maintenance program grades unpaved roads and shoulders to maintain safe access for City service and emergency vehicles. Provides routine inspections and cleanings of City drainage systems in accordance with EPA and flood plain management requirements.

### Trends

The City's NPDES permit currently requires annual inspection of outfalls into the Indian Bend Wash. The renewal permit may require annual inspection of all City drainage facilities.

### Program Broad Goals

Comply with EPA dust abatement regulations through paving and use of dust palliatives on unimproved local streets.

Comply with EPA storm water pollutant discharge elimination regulations through drainage structure inspection and maintenance.

### Program 2005/06 Objectives

Maintain dust-controlling surface on 100% of regulated surfaces.

Inspect 100% of outfalls into Indian Bend Wash.

### Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Medians & Right of Way, Field Services Admin, Water & Wastewater Operations, Citizen & Neighborhood Admin, Customer Service & Communications, Asset Management, Fleet Maintenance & Operations, Code Enforcement Abatement, Emergency Response Team, Trails & Equestrian Services, Purchasing, Storm Water Operations

### Program Customers

Scottsdale citizens, WestWorld Operations, Transportation Capital Planning/Evaluation, Medians & Right of Way, Field Services Admin, Asset Management, Trails & Equestrian Services, Water & Wastewater Operations.

### City Council's Broad Goal(s)

Transportation

### Basic Equipment

Wheel loaders, motor graders, 12 yd dump trucks, tanker trucks, skid steer loader w/ trailer, tractor truck w/ side dump trailer & flatbed trailer, kick broom, 3/4 ton crew cab pickup, 3/4 ton pickup w/ bed mounted refueling tank, compact pickups, 3/4 ton pickup, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (wrenches, etc.), personal computers, Microsoft Office Suite

### Special Equipment

Skid steer mounted power rake & planer, 4-wheel drive farm tractor w/ disc, MS Access, printers

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	\$1,204,985	\$1,164,907	\$1,164,907	\$1,449,123
<b>Total Program Revenues</b>	<b>\$1,204,985</b>	<b>\$1,164,907</b>	<b>\$1,164,907</b>	<b>\$1,449,123</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$578,382	\$594,532	\$594,532	\$631,215
Contractual Services	609,482	566,476	566,476	763,908
Commodities	6,049	3,899	3,899	4,000
Capital Outlays	11,072	-	-	50,000
<b>Total Program Budget</b>	<b>\$1,204,985</b>	<b>\$1,164,907</b>	<b>\$1,164,907</b>	<b>\$1,449,123</b>

## UNPAVED ROADS AND DRAINAGE SYSTEM MAINT

## *Municipal Services Department*

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Maintain dust controlling surface on 100% of unpaved lots and roads over 130 vehicles per day	100%	100%	100%	100%
# of drainage facilities inspected	6,608	5,300	5,300	5,300

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Percent of outfalls into Indian Bend Wash inspected or cleaned	100%	100%	100%	100%

#### Program Staffing

7 Full-Time Equip Oper III - Field Srvc	7.00
1 Full-Time Mntce Coord	1.00
1 Full-Time Mntce Tech II	1.00
1 Full-Time Mntce Wrkr II	1.00
<b>Total Program FTE</b>	<b>10.00</b>

#### Prior Year Highlights

Staff was able to respond to storm emergencies to keep roadways clear of debris and sediment, thus opening major arterials within hours after storm water subsided.

Dust control on roadway and alley surfaces was minimized according to EPA requirements.

Storm drain inspections were completed as required by EPA.

Crews continued to convert pave graded dirt roads in the east Shea corridor to pavement.

## FLEET MANAGEMENT ADMINISTRATION

## Municipal Services Department

### Program Description

The Fleet Management Administration program provides general supervision to all sections; prepares the Fleet operating and CIP budgets, monitors division's overtime and monthly expenditures, prepares 10-year fleet forecast and rates, and processes division's purchase requests.

### Trends

The economic downturn has caused Fleet to explore ways to reduce costs to customers while continuing to provide the same level of service. The new municipal fire department in July 2005 will increase the number of vehicles/equipment required to be maintained by Fleet.

### Program Broad Goals

Provide administrative support and management for fleet operations to ensure cost effective maintenance and repair of City owned vehicles and equipment.

Maintain a sufficient fleet reserve fund balance to ensure funding is available for acquisition of replacement vehicles.

### Program 2005/06 Objectives

Develop a Fleet Rate structure capturing actual cost per repair.

Provide staff with appropriate training hours; minimum 40 hours per year, per employee.

### Program Provided in Partnership With

Purchasing, Budget, Information Systems, Human Resources, City Attorney's Office, Municipal Services Administration

### Program Customers

Accounting & Budget, Risk, IS, Fleet Maintenance & Operations, Fleet Parts Supply

### City Council's Broad Goal(s)

Fiscal and Resource Management

### Basic Equipment

Personal computer, 10-key calculators, Microsoft office suite

### Special Equipment

Fleet maintenance software, fuel monitoring and tracking software programs, SmartStream financial software

#### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Internal Service Fund Charges/Support	\$537,241	\$555,001	\$534,001	\$531,899
<b>Total Program Revenues</b>	<b>\$537,241</b>	<b>\$555,001</b>	<b>\$534,001</b>	<b>\$531,899</b>

#### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$286,300	\$348,185	\$348,185	\$305,439
Contractual Services	214,002	162,335	157,335	183,815
Commodities	15,616	44,481	28,481	42,645
Capital Outlays	21,323	-	-	-
<b>Total Program Budget</b>	<b>\$537,241</b>	<b>\$555,001</b>	<b>\$534,001</b>	<b>\$531,899</b>

# FLEET MANAGEMENT ADMINISTRATION

# Municipal Services Department

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Employee to Vehicle Equivalent ratio	23 41 employees 955 vehicles	23 41 employees 960 vehicles	23 45 employees 1048 vehicles	24 45 employees 1075 vehicles
Budget to Vehicle Equivalency	6920	6969	6960	7738

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve 98% customer satisfaction on repair order surveys	97%	97%	98%	98%

### Program Staffing

1 Full-Time Citizen Srvc Rep	1.00
1 Full-Time Equip Coord	1.00
1 Full-Time Fleet Mgmt Dir	1.00
1 Full-Time Fleet Syst Coord	1.00
Total Program FTE	4.00

### Prior Year Highlights

Averaged 35.0 hours of appropriate training per employee.

Participated on task force for the implementation of the Municipal Fire Department by July 1, 2005.

## FLEET MAINTENANCE & OPERATIONS

## Municipal Services Department

### Program Description

The Fleet Maintenance & Operations program performs preventative maintenance on approximately 1,050 City vehicles at scheduled intervals and on an as needed basis. Vehicle classes include pick-ups, vans, SUV's, compact trucks/vans, one-ton trucks, carts, backhoes, tractors, fire vehicles, graders, and sweepers. This program has two work shifts. Day shift mechanics work Monday through Saturday from 5:00 a.m. to 3:30 p.m. and night shift mechanics work Monday through Saturday from 3:30 p.m. to 2:00 a.m.

### Trends

Due to the economic impact, Fleet is keeping vehicles/equipment longer requiring additional training on engine and transmission repair as well as increased emphasis on the Preventive Maintenance Program. Specialized training on diagnosis and repair of fire apparatus essential to providing maintenance of fire department vehicles/equipment also will be required.

### Program Broad Goals

Perform scheduled preventive maintenance services on all City owned vehicles in an effort to reduce unscheduled repairs.

Perform timely and cost effective unscheduled repairs either in-house or by outside vendor.

### Program 2005/06 Objectives

50% of staff to have two or more ASE Certifications.

### Program Provided in Partnership With

Purchasing, Budget Office, Information Systems

### Program Customers

Police, General Government, Financial Services, Transportation, Community Services, IS, Water Resources, Solid Waste, Field Services, Citizen & Neighborhood Resources, Planning & Development Services

### City Council's Broad Goal(s)

Fiscal and Resource Management

### Basic Equipment

Personal computer, Microsoft office suite, uniforms, safety shoes, safety glasses, mechanic and shop

### Special Equipment

Fleet maintenance software. Bulk lube-dispensing system. Diagnostic equipment, tire machines, grinders, welders, refrigerant recycling machines, band saw, brake lathe, drill press, floor hoist

#### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Internal Service Fund	\$4,170,010	\$4,358,479	\$4,387,522	\$5,040,004
Charges/Support				
<b>Total Program Revenues</b>	<b>\$4,170,010</b>	<b>\$4,358,479</b>	<b>\$4,387,522</b>	<b>\$5,040,004</b>

#### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,854,050	\$1,993,517	\$1,993,517	\$2,337,626
Contractual Services	664,965	499,532	541,557	641,815
Commodities	1,650,995	1,865,430	1,852,448	2,060,563
<b>Total Program Budget</b>	<b>\$4,170,010</b>	<b>\$4,358,479</b>	<b>\$4,387,522</b>	<b>\$5,040,004</b>

## FLEET MAINTENANCE & OPERATIONS

## Municipal Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% Direct/Indirect Labor hours	67%/33%	70%/30%	72%/28%	72%/28%

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Maintain 96% equipment availability and less than 30 vehicles down per day	96%	96%	93%	96%
Utilize 60% available labor hours for preventive maintenance and scheduled repairs found during preventive maintenance service	65%	65%	25%	60%

#### Program Staffing

29 Full-Time Equip Mechanic II	29.00
4 Full-Time Equip Mechanic III	4.00
3 Full-Time Equip Mntce Crew Chief	3.00
2 Full-Time Equip Srvc Writer	2.00
1 Full-Time Mntce Superintendent	1.00
Total Program FTE	40.00

#### Prior Year Highlights

Implemented numerous procedures to deliver more efficient, effective, and responsive service to the customers, while realizing maintenance savings; specific to the Ford Crown Victoria patrol cars and Solid Waste refuse trucks. Examples are: using different type of brake lining on patrol cars which will last two times longer than current products; using an electronic packer latching relays on Solid Waste vehicles, reducing failure rates and extending maintenance intervals; changed type of brake lining on refuse trucks resulting in longer, more even wear.

Updated electronic test equipment, resulting in reduced diagnostic and repair time on City vehicles.

## FLEET PARTS SUPPLY

## Municipal Services Department

### Program Description

The Fleet Parts Supply program purchases and supplies parts and accessories required to maintain and repair all City motor vehicles.

### Trends

The impact of keeping vehicles/equipment longer is requiring Parts Supply to provide additional parts services with the same staffing level. Maintaining a municipal fire department will require Parts Supply to provide specialized parts utilized in fire apparatus and equipment.

### Program Broad Goals

Maintain inventory of parts needed for scheduled preventive maintenance services and unscheduled repairs.

Negotiate buy backs and account credit arrangements with vendors to reduce and eliminate losses on obsolete and slow-turn parts.

### Program 2005/06 Objectives

Ensure that parts inventory shrinkage is less than 1%.

Reach a demand fill rate of 80% or greater.

### Program Provided in Partnership With

Purchasing, Budget Office, Information Systems

### Program Customers

Fleet Maintenance & Operations

### City Council's Broad Goal(s)

Fiscal and Resource Management

### Basic Equipment

Personal computer, Microsoft office suite, uniforms, safety shoes, safety glasses

### Special Equipment

SmartStream financial software

#### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Internal Service Fund Charges/Support	\$314,993	\$311,685	\$311,685	\$386,513
<b>Total Program Revenues</b>	<b>\$314,993</b>	<b>\$311,685</b>	<b>\$311,685</b>	<b>\$386,513</b>

#### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$283,660	\$285,285	\$285,285	\$359,975
Contractual Services	13,908	10,400	10,400	10,538
Commodities	17,425	16,000	16,000	16,000
<b>Total Program Budget</b>	<b>\$314,993</b>	<b>\$311,685</b>	<b>\$311,685</b>	<b>\$386,513</b>

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
% Parts of Work Order Cost	43%	43%	41%	43%
% Parts Available	93%	93%	90%	90%

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2002/03</b>	<b>Actual FY 2003/04</b>	<b>Projected FY 2004/05</b>	<b>Projected FY 2005/06</b>
Inventory of parts to provide 90% or greater availability for scheduled preventive maintenance service.	90%	90%	90%	90%
Inventory of parts to provide 60% or greater availability for unscheduled maintenance and repair service.	60%	60%	60%	60%

**Program Staffing**

2 Full-Time Equip Parts Spec	2.00
1 Full-Time Parts Supv	1.00
3 Full-Time Sr Equip Parts Spec	3.00
<b>Total Program FTE</b>	<b>6.00</b>

**Prior Year Highlights**

Maintained ASE Blue Seal of Excellence Recognition Program sponsored by the National Institute for Automotive Service Excellence. This brings recognition to the Fleet Management Division and the City of Scottsdale as a fleet with a large percentage of ASE-certified professionals compared to others in the automotive repair industry.

Increased the demand fill rate (parts issued from inventory) to 80%.

Maintained parts inventory shrinkage at less than 1%.

## FUEL

## Municipal Services Department

### Program Description

The Fuel program provides and manages the inventory of fuel for City vehicles at various locations throughout the City. The program also provides CNG for City vehicles and the general public.

### Trends

Fuel prices have shown a steady increase in the past two years over previous year's decreases. The current instability in the Middle East could significantly impact availability and cost of fuel.

### Program Broad Goals

Ensure a sufficient supply of fuel is available for City-owned vehicles at all City fueling facilities.

Provide cost effective commercial fueling contracts for fuel needs in remote areas of the City for departments providing emergency and critical City services. Provide alternative fuel (CNG and Bio-diesel) for City vehicles and CNG through a cooperative agreement with Trillium USA to the general public in an effort to meet State alternative fuel vehicle compliance.

### Program 2005/06 Objectives

Increase the use of alternative fuels (clean fuels) by 25%.

### Program Provided in Partnership With

Purchasing, Budget Office, Information Systems

### Program Customers

Police, General Government, Financial Services, Transportation, Community Services, IS, Water Resources, Solid Waste, Field Services, Citizen & Neighborhood Resources, Planning & Development Services

### City Council's Broad Goal(s)

Fiscal and Resource Management

### Basic Equipment

Personal computer, Microsoft office suite

### Special Equipment

Fuel monitoring and tracking hardware/software programs

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Internal Service Fund Charges/Support	\$1,652,805	\$1,585,242	\$1,585,242	\$2,471,045
<b>Total Program Revenues</b>	<b>\$1,652,805</b>	<b>\$1,585,242</b>	<b>\$1,585,242</b>	<b>\$2,471,045</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$29,264	-	-	-
Contractual Services	1,402	\$3,732	\$3,732	\$16,045
Commodities	1,622,139	1,581,510	1,581,510	2,455,000
<b>Total Program Budget</b>	<b>\$1,652,805</b>	<b>\$1,585,242</b>	<b>\$1,585,242</b>	<b>\$2,471,045</b>

## FUEL

## Municipal Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Cost per gallon - Unleaded	\$1.29	\$1.38	\$1.75	\$2.00
Cost per gallon - Diesel	\$1.04	\$1.20	\$1.90	\$2.00

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of alternative fuel vehicles	48%	48%	50%	70%

#### Program Staffing

No specific staff positions or FTE's are assigned to this program.

#### Prior Year Highlights

Converted 80% of fleet to work with "keyless" component of the refueling system, allowing the fuel management system to automatically register vehicle number, odometer reading, and gallons pumped without input from operator. This will eliminate odometer errors and improve Preventive Maintenance scheduling.

Switched to the use of bio-diesel fuel at the City's diesel fueling site, a clean-burning, environmentally friendly alternative fuel that acts as a lubricant for engines and is distributed locally.

## VEHICLE ACQUISITION

## Municipal Services Department

### Program Description

The Vehicle Acquisition program's primary function is to purchase all vehicles and equipment required by City departments. Also, at the end of a vehicle's useful life, the program is responsible for its disposition through public auction.

### Trends

Fleet will keep vehicles/equipment longer. The fleet size (vehicles/equipment) increased 5% over the past five years.

### Program Broad Goals

Purchase additional and replacement vehicles and equipment required by departments through cost effective contracts and resources utilizing City procurement code guidelines. Dispose of vehicles and equipment utilizing contracts that provide a high level of return for a low-cost.

Standardization, where possible, of all new vehicle/equipment purchases.

### Program 2005/06 Objectives

Average no more than 180 days from time we place order until we receive the equipment.

Vehicle get ready process to average no more than 30 days from time of receipt until vehicle is placed in service.

### Program Provided in Partnership With

Purchasing, Budget Office, Information Systems, All City Departments

### Program Customers

Fleet Mgmt. Administration, Police Dept., General Government, Financial Services, Transportation, Community Services, IS, Water Resources, Solid Waste, Field Services, Citizen & Neighborhood Resources, Planning & Development Services

### City Council's Broad Goal(s)

Fiscal and Resource Management

### Basic Equipment

Personal computer, 10-key calculators, Microsoft office suite

### Special Equipment

SmartStream financial software

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Internal Service Fund Charges/Support	\$2,071,218	\$3,553,348	\$4,778,790	\$3,408,971
<b>Total Program Revenues</b>	<b>\$2,071,218</b>	<b>\$3,553,348</b>	<b>\$4,778,790</b>	<b>\$3,408,971</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$11,127	-	-	-
Contractual Services	-	\$348	\$348	\$221
Commodities	-5,569	-	-	-
Capital Outlays	2,065,660	3,553,000	4,778,442	3,408,750
<b>Total Program Budget</b>	<b>\$2,071,218</b>	<b>\$3,553,348</b>	<b>\$4,778,790</b>	<b>\$3,408,971</b>

## VEHICLE ACQUISITION

## Municipal Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of replacement vehicles per year	57	50	90	73

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of vehicles received within 180 days	75%	85%	95%	95%
% of vehicles prepared for service within 30 days	60%	75%	75%	75%

#### Program Staffing

No specific staff positions or FTE's are assigned to this program.

#### Prior Year Highlights

Purchased over 170 pieces of equipment, with 80 pieces being additions to the Fleet in FY 2004/05.

Purchased over \$7 million of equipment in FY 2004/05 with over \$1.7 million of additional equipment in preparation of the Municipal Fire Department start up on July 1, 2005.

Received 80% of equipment within 180 days of the order being placed.

## HOUSEHOLD HAZARDOUS WASTE

## Municipal Services Department

### Program Description

The Household Hazardous Waste (HHW) program provides a safe, legal and convenient way for citizens to dispose of unwanted or unneeded HHW items. Currently, three one-day events are held annually. The cost of providing these events is recovered through the residential collection user fees.

### Trends

As refinements to the routing and unloading processes continue to reduce the average "waiting time" per vehicle, participation in HHW collection events should remain stable or increase slightly in future years.

### Program Broad Goals

Promote safe and sanitary living conditions in Scottsdale neighborhoods through the delivery of efficient, convenient Household Hazardous Waste collection events to all Scottsdale citizens.

### Program 2005/06 Objectives

Continue to refine event demographics and processes to maintain participant average "wait time" below the goal of 5 minutes per car.

Continue to explore alternative HHW collection programs, including fee-based collection from residential households of a limited list of materials.

### Program Provided in Partnership With

Communications & Public Affairs, City Cable, Risk Management, Purchasing, Municipal Services Administration, Solid Waste Management Admin. Svcs., Emergency Services, Scottsdale Fire Department, PD Event Traffic Control, Container Repair Program, Fleet Management Administration, Fleet Maintenance & Operations

### Program Customers

All Scottsdale citizens

### City Council's Broad Goal(s)

Neighborhoods

### Basic Equipment

Work Uniforms, Safety Shoes, Safety Glasses, Tables, Safety Cones, delineators, roll-off containers

### Special Equipment

Roll-off Truck and Containers, Forklift, Pick-up Trucks, Fire Department Emergency Response Van, 900 MGHZ Two-way Radios, Tents, Rubber Wheeled Carts, HAZCAT Kits, Miscellaneous Chemicals Testing Supplies, Tyvek Coveralls, Nitrate Gloves, Hazmat Latex Overboots, J-Jons, Emergency Wash Station, Miscellaneous Directional & Identification Signage, Landfill Services Contract, Certified Hazardous Waste Contractor, City Internet

#### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	\$151,659	\$203,695	\$203,695	\$206,287
<b>Total Program Revenues</b>	<b>\$151,659</b>	<b>\$203,695</b>	<b>\$203,695</b>	<b>\$206,287</b>

#### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$42,567	\$50,813	\$50,813	\$53,951
Contractual Services	103,212	146,714	146,714	144,218
Commodities	5,880	6,168	6,168	8,118
<b>Total Program Budget</b>	<b>\$151,659</b>	<b>\$203,695</b>	<b>\$203,695</b>	<b>\$206,287</b>

## HOUSEHOLD HAZARDOUS WASTE

## Municipal Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of citizens served annually by HHW collection program	1,900	2,201	2,200	2,000

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Maintain average "wait time" for HHW collection event participants at or below 30 minutes per vehicle:	15 minutes	10 minutes	5 minutes	5 minutes

#### Program Staffing

No specific staff positions or FTE's are assigned to this program.

#### Prior Year Highlights

Continued to keep citizen participation "wait" time to five minutes.

Collected over thirty tons of hazardous material from participants.

## ALLEY MAINTENANCE

## Municipal Services Department

### Program Description

The Alley Maintenance program is responsible for alley grading to maintain safe access for City services and emergency vehicles, as well as vegetation and dust control.

### Trends

The City's enhanced alley maintenance program initiated in FY 2001/02 was largely a one-time cleanup of unpaved alleys to remove years of unauthorized dumping. The program currently provides for only weed control. Unauthorized dumping is still occurring with the increased potential for expanded pickup of debris in alleys using heavy equipment.

### Program Broad Goals

Comply with EPA dust abatement regulations through use of dust palliatives on unimproved alleys.

Provide grading on alley surfaces to enable safe ingress and egress for City maintenance and utility service vehicles.

### Program 2005/06 Objectives

Maintain dust-controlling surface on 100% of regulated surfaces.

Grade 100% of unpaved alleys while maintaining durable recycled asphalt surface.

Control the growth of weeds and grasses in public alleyways through the use of safe herbicides and manual removal when necessary, to achieve well maintained alleys in compliance with City Codes and Ordinances.

### Program Provided in Partnership With

Water & Wastewater Operations, Citizen & Neighborhood Admin, Customer Service & Communications, Code Enforcement Abatement, Emergency Response Team

### Program Customers

Scottsdale citizens, Water & Wastewater Operations, Residential Refuse Collection, Code Enforcement, Neighborhood Services

### City Council's Broad Goal(s)

Neighborhoods

### Basic Equipment

Wheel loaders, motor graders, 12 yd dump trucks, tanker trucks, skid steer loader w/ trailer, tractor truck w/ side dump trailer & flatbed trailer, 3/4 ton crew cab pickup, 3/4 ton pickup w/ bed mounted refueling tank, compact pickups, 3/4 ton pickup, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (wrenches, etc.), personal computers, Microsoft Office Suite

### Special Equipment

Skid steer mounted power rake & planer, MS Access, printers

#### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	\$258,097	\$363,452	\$363,452	\$585,496
<b>Total Program Revenues</b>	<b>\$258,097</b>	<b>\$363,452</b>	<b>\$363,452</b>	<b>\$585,496</b>

#### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	-	-	-	\$270,140
Contractual Services	\$258,097	\$361,602	\$361,602	286,706
Commodities	-	1,850	1,850	28,650
<b>Total Program Budget</b>	<b>\$258,097</b>	<b>\$363,452</b>	<b>\$363,452</b>	<b>\$585,496</b>

## ALLEY MAINTENANCE

## Municipal Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of times per year alley perimeters are sprayed for weed control	3	3	3	4

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Control weed growth below 12 inches in height along 100% of alley perimeters	100%	100%	100%	100%

#### Program Staffing

2 Full-Time Equip Oper III	2.00
4 Full-Time Mntce Wrkr I	4.00
Total Program FTE	6.00

#### Prior Year Highlights

The Program was funded for a full time crew of six dedicated to maintaining alleys.

For the first time alleys, are groomed wall to wall continuously. Interdivisional cooperation has reduced illegal dumping and construction debris. That which occurs is removed in less than a week.

## STORMWATER MANAGEMENT

## Municipal Services Department

### Program Description

The Stormwater Management program is responsible for identifying and finding sources of funding for capital stormwater improvement projects, administering the City's Stormwater Management Plan. Interpret stormwater rules, provide expert technical guidance to staff and the community, updates to the City Code stormwater and drainage provisions. Participate in the development of National and State storm and clean water legislation affecting the City. This program is funded through CIP.

### Trends

With the addition of one staff member, levels of assistance to the public and City staff were increased, however until fully staffed, the Division will need to concentrate on services to assure compliance with Federal, State, Code and Council mandates and CIP requirements.

### Program Broad Goals

Evaluate the severe weather warning system and develop a more rapid and accurate response plan to best fit a potential disastrous situation thus reducing the occurrence of over or under response

Administer the sampling of stormwater runoff to detect pollutants, assure inspections of the stormwater system, assure development requirements and implementation are adequate to meet regulations, and the Stormwater Management Program begins preparation of the next 5 year CIP.

Administer and provide direction to City staff in maintaining the City's high rating complying with the Federal Emergency Management Act flood mitigation & insurance mandate.

### Program 2005/06 Objectives

Implement a plan to acquire the second 5-year stormwater pollution prevention permit from the Arizona Department of Environmental Quality in accordance with the U.S. Clean Water Act.

Revise the stormwater 5-year CIP to meet the needs of redevelopment areas and new growth areas, and develop a plan with developers to share costs for new and replacement stormwater facilities.

Expand the severe weather warning system to all emergency service City departments, partner with the Federal Emergency Management Agency to assure that an appropriate level of flood and severe weather protection is maintained, and continued City services assure reductions in mandated flood insurance premiums.

### Program Provided in Partnership With

City Staff, U.S. Environmental Protection Agency, Federal Emergency Management Agency, Arizona Department of Environmental Quality, Arizona Department of Emergency Services, Arizona Department of Water Resources

### Program Customers

Scottsdale citizens, media, City Council, City Manager, City Staff, Flood Control District of Maricopa County, Arizona State Agencies, other private and government entities

### City Council's Broad Goal(s)

Fiscal and Resource Management

### Basic Equipment

Personal computers, Microsoft Office Suite, phones, 10-key calculators, Xerox machine, Fax machine, printers, color printers, Internet to Federal & State Agencies, City's Land Information System, City's Community Development Systems, Vehicles

### Special Equipment

Federal compliance computer programs and databases, severe weather warning system, satellite & radio links to emergency providers, Emergency response communications equipment, Stormwater sampling equipment and communication lines, stormwater sampling and monitoring stations, communication tools to the Flood Control District of Maricopa County stormwater quality sampling, database emergency notification system

#### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Enterprise Fund Program User Fees/Charges/Support	-	-	-	-
<b>Total Program Revenues</b>	-	-	-	-

#### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$52,254	\$394,024	\$394,024	\$406,724
Contractual Services	-55,465	-394,024	-394,024	-406,724
<b>Total Program Budget</b>	<b>-\$3,211</b>	-	-	-

## STORMWATER MANAGEMENT

## Municipal Services Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Rating the FEMA Community Rating Program for Flood Insurance	7	7	6	6

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% Of Samples meeting or exceeding the clean water standards for stormwater	92%	100%	100%	100%

#### Program Staffing

1 Full-Time Sr Storm Wtr Planner	1.00
2 Full-Time Storm Wtr Planner	2.00
1 Full-Time Storm Wtr Planning Dir	1.00
Total Program FTE	4.00

#### Prior Year Highlights

Achieved agreement from the State Land Department to modify the current design of the proposed Loop 101 detention basin and ancillary structures to accommodate the 100 year storm event.

Implemented the automated Severe Weather Warning System and Plan.

In cooperation with the Flood Control District and the Federal Emergency Management Agency, finalized the Flood Insurance Study in the far northern part of the City that will eliminate the need for Mandatory flood insurance for approximately 60 homes.

## STREET LIGHT MAINTENANCE

## Municipal Services Department

### Program Description

The Streetlight Maintenance program provides maintenance and repair to 5,700 city owned streetlights.

### Trends

Streetlights are a polarized issue. Typically residents north of the CAP do not want street lighting, while residents south of the CAP want more streetlights and a rapid response to outages. Streetlight poles placed in turf areas of McCormick Ranch and Gainey Ranch are showing accelerated deterioration from rust due to excessive watering.

### Program Broad Goals

- Make repairs on all City maintained streetlights in a timely manner.
- Inspect all streetlights in the city on a regular basis.

### Program 2005/06 Objectives

- Respond to streetlight repair requests within three working days.
- Perform an inspection of all streetlight in the City, including those owned by APS and SRP, at least three times per year.

### Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

### Program Customers

All residents, motorists, pedestrians, and bicyclists

### City Council's Broad Goal(s)

Fiscal and Resource Management  
Transportation

### Basic Equipment

High-reach bucket truck, pickup truck, uniforms, safety shoes, safety glasses, hand tool

### Special Equipment

High voltage VOM meter, insulated mat, troubleshooting equipment

### Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	-	-	-	\$726,223
<b>Total Program Revenues</b>	-	-	-	<b>\$726,223</b>

### Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Contractual Services	-	-	-	\$697,087
Commodities	-	-	-	29,136
<b>Total Program Budget</b>	-	-	-	<b>\$726,223</b>

## STREET LIGHT MAINTENANCE

## *Municipal Services Department*

### Performance Measures

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#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Repair 1,425 streetlights annually	1,330	1,398	1,450	1,425

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Respond to streetlight outages within 3 days of outage report	2.9 days	2.8 days	3.0 days	3 days

#### Program Staffing

No specific staff positions or FTE's are assigned to this program.

#### Prior Year Highlights

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Resumed systematic inspection of City streetlights that checks streetlight operations three times per year.

